



STATE OF ARIZONA

**Appropriations
Report**

**Fiscal Year Ending
June 30, 2003**

JOINT LEGISLATIVE BUDGET COMMITTEE

**Summary and Detailed Information
On Appropriations for Fiscal Year 2003**

**As Provided In The
General Appropriations Act, Laws 2002
Chapter 327 (HB2706) and Other Legislative Acts**

Legislature - Arizona State Library, Archives and Public Records

A.R.S. § 41-1331

Director: GladysAnn Wells

JLBC Analyst: Jill Young

	FY2001 Actual	FY2002 Estimate	FY2003 Approved
PROGRAM BUDGET			
History and Archives	694,900	773,900	798,100
Library	3,964,200	4,464,400	4,561,700
StatewideRadio Reading Service for the Blind SLI	77,000	97,000	97,000
Grants in Aid SLI	638,500	651,400	651,400
<i>Program Subtotal - Library</i>	<u>4,679,700</u>	<u>5,212,800</u>	<u>5,310,100</u>
Public Records	1,296,100	1,098,700	1,134,300
Museum	786,400	788,100	823,200
Lump Sum Reduction	<u>0</u>	<u>0</u>	<u>(170,100)</u>
TOTAL APPROPRIATIONS	7,457,100	7,873,500	7,895,600
OPERATING BUDGET			
Full Time Equivalent Positions	129.1	129.1	124.8
Personal Services	3,448,300	4,110,700	4,163,900
Employee Related Expenditures	723,700	926,100	982,500
Professional and Outside Services	318,800	203,500	203,500
Travel - In State	16,900	13,500	13,500
Travel - Out of State	30,400	19,000	16,500
Other Operating Expenditures	1,955,200	1,765,800	1,850,900
Equipment	248,300	86,500	86,500
Lump Sum Reduction	<u>0</u>	<u>0</u>	<u>(170,100)</u>
<i>Operating Subtotal</i>	<u>6,741,600</u>	<u>7,125,100</u>	<u>7,147,200</u>
Special Line Items (SLI)	<u>715,500</u>	<u>748,400</u>	<u>748,400</u>
TOTAL APPROPRIATIONS	7,457,100	7,873,500	7,895,600 ^{1/2/}
FUND SOURCES			
General Fund	7,194,200	7,562,100	7,582,600
<u>Other Appropriated Funds</u>			
Records Services Fund	<u>262,900</u>	<u>311,400</u>	<u>313,000</u>
<i>Subtotal - Other Appropriated Funds</i>	<u>262,900</u>	<u>311,400</u>	<u>313,000</u>
TOTAL APPROPRIATIONS	7,457,100	7,873,500	7,895,600

AGENCY DESCRIPTION - The department is the archival authority and the designated repository for historical records of state and local government, as well as a designated federal document repository. Other responsibilities include: the Library for the Blind and Physically Handicapped; coordination of statewide planning and development of library services; 2 museums (State Capitol Museum and Hall of Fame Museum) on state government history and the people of Arizona; records management standards and storage; and 2 libraries, one for general research and the other the State Law Library. These facilities are available for use by state agencies, the Legislature, the Courts, the legal community and the general public.

1/ This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)

2/ General Appropriation Act (Laws 2001, Chapter 236 as amended by Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency with Special Line Items

* Information re-typed from the Appropriations Report (FY 2003) of the Joint Legislative Budget Committee

PERFORMANCE MEASURES	FY1999	FY 2000	FY 2001	FY 2002-03
	<u>Est./Actual</u>	<u>Est./Actual</u>	<u>Est./Actual</u>	<u>Estimate</u>
• Tour participants and program attendees	NA/195,794	NA/168,043	180,096/75,504	186,539/ 193,176
• Number of volunteer hours	NA/32,148	NA/28,129	28,523/28,312	34,191/34,928
• Outside funds raised (grants and donations) (in dollars)	1,541,731	3,195,409	4,592,933/ 4,493,871	4,600,000
• Customer satisfaction rating (Scale 1-8)	NA/6.7	NA/7.0	7.3/7.3	7.3/7.4
• % of agency staff turnover	NA/23.4	NA/12.5	10.0/10.0	10.0
• Administration as a % of total cost	NA	3.7/NA	3.5/NA	3.5

This agency's budget was originally appropriated in Laws 2001, Chapter 236. Section 108 of Laws 2002, Chapter 327 reverted \$634,000 of the original appropriation. The reversion includes a reduction of \$(130,500) for one-time equipment in the Library Program and a reduction of \$(190,600) for salary increases for various positions throughout the agency. Both of these eliminated policy issues had been approved as part of the agency's original FY 2003 appropriation.

For details on this agency's FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

Unfunded FTE Positions - The approved amount includes a General Fund decrease of (4.3) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

* Information re-typed from the Appropriations Report (FY 2003) of the Joint Legislative Budget Committee

SUMMARY OF APPROPRIATED OPERATING FUNDS*
for Fiscal Years 2002 and 2003

Arizona State Library, Archives and Public Records

Fiscal Year 2002			Fiscal Year 2003		
<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
7,562,100	311,400	7,873,500	7,582,600	313,000	7895,600

SUMMARY OF TOTAL OPERATING SPENDING AUTHORITY*
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
For Fiscal Years 2002 and 2003

Arizona State Library, Archive and Public Records

Fiscal Year 2002			Fiscal Year 2003		
	Non- Appropriated			Non- Appropriated	
<u>Appropriated General and Other Funds</u>	<u>Appropriated Federal and Other Funds</u>	<u>Total</u>	<u>Appropriated General and Other Funds</u>	<u>Appropriated Federal and Other Funds</u>	<u>Total</u>
7,873,500	3,176,000	11,049,500	7,895,600	3,000,700	10,896,300

STATE PERSONNEL SUMMARY*
By Full-Time Equivalent Positions for Fiscal Years 2002 and 2003

Arizona State Library, Archives and Public Records

Fiscal Year 2002			Fiscal Year 2003		
<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
123.1	6.0	129.1	118.8	6.0	124.8

* Information extracted from the Joint Legislative Budget Committee Appropriations Report – 2003